

BOARD OF EDUCATION – 77

MISSION

The mission of Prince George's County Public Schools is to ensure that all students acquire knowledge and develop skills and understanding that will enable them to become productive citizens and lifelong learners in a technological, diverse society.

CORE SERVICES:

- Provide high quality classroom instruction for all students.
- Provide a learning environment that is safe, well maintained, clean, and appropriate for all educational activities.
- Provide multiple enrichment programs for students to enhance classroom instruction.
- Provide effective guidance and counseling services that assist all students to achieve optimal personal, interpersonal, academic and career development skills through the coordination of home, school, and community resources.
- Provide emergency care for ill or injured students and other related health services that help students stay in school.
- Provide safe and reliable transportation services for all eligible students.
- Provide a broad range of specialized services that enable special needs students to acquire knowledge and develop essential skills.
- Provide educational services to pre-school children, such as Head Start and Extended Elementary Education.
- Provide before and after-care services at selected school sites.

FY 2007 KEY ACCOMPLISHMENTS:

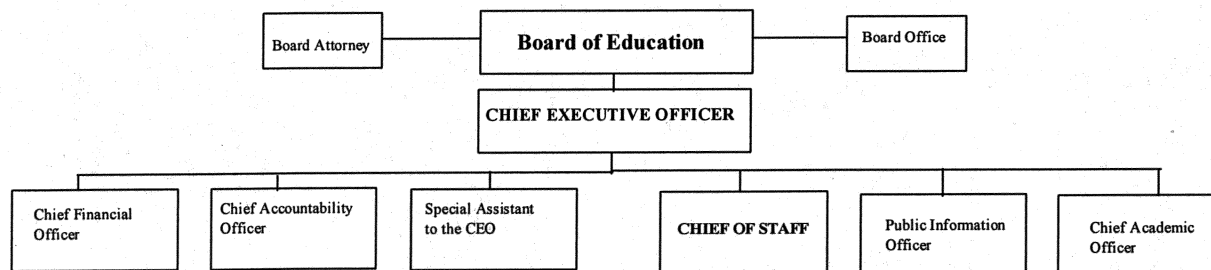
- Offered full-day instruction to all kindergarten students.
- Maintained student/teacher ratio at 22:1 in kindergarten through grade 2.
- Maintained student/teacher ratio in grades 3 through 6 at 25:1.
- Increased student achievement on standardized tests.
- Expanded instructional technology initiatives to support students, teachers and administrators.
- Expanded instructional initiatives in alternative education.
- Conducted staff development related to curriculum implementation and assessment, particularly in relationship to major systems accountability initiatives and programs.
- Developed Curriculum Framework Progress Guides that are aligned with the Maryland Voluntary State Curriculum and the Maryland Core Learning Goals.
- Opened a third Evening/Saturday High School Program at Largo High School to better serve students in the County.

FY 2008 FISCAL & STAFFING OVERVIEW:

The FY 2008 approved General Fund budget of \$1.655 billion represents an increase of \$161.8 million or 10.8% increase from the FY 2007 approved budget of \$1.493 billion. Major changes in the FY 2008 approved budget include:

- The total County contribution for FY 2008 is \$615.8 million, an increase of \$13.6 million over the FY 2007 level. This increase is attributed to changes in transfer taxes, energy taxes, and telecommunications taxes.
- Outside aid will increase by \$148.2 million, or 16.6%. Specifically, this increase includes:
 - \$119.6 million in State aid.
 - \$29.9 million in Board sources.
 - Most of the State increase is attributable to changes in State law made under the Bridge to Excellence in Public Schools Act of 2002 (SB 856-2002). State revenues for FY 2008 generally reflect amounts that result from formulae and funding provisions existing in State law including:
 - Foundation Program.
 - State Compensatory Education.
 - Student Transportation Grants, Students with Disabilities Aid.
 - Limited English Proficiency Aid.
 - Special Education Aid.
 - Guaranteed Tax Base Aid.
- Funding highlights include:
 - \$64.9 million for compensation improvements for school employees.
 - \$37.2 million for the “Children Come First” initiative.
 - \$23.2 million for new schools and Pre-K expansion.
 - \$12.7 million for the Intensive Support and Intervention Schools program.
 - \$12.3 million to fund new positions for Special Education positions.
 - \$8.3 million for employee benefits.
 - \$6.5 million for employee recruitment and retention programs.
 - \$5.7 million for AP/SAT expansion.
 - \$5.4 million payment on the \$25.1 million lease purchase of textbooks.
 - \$5.0 million for library and media center enhancements.
 - \$4.7 million for alternative education expansion.
 - \$4.3 million for the expansion of the high school assessments program.
 - \$2.5 million for an initial contribution to Other Post Employment Benefits (OPEB) for retiree health benefits.

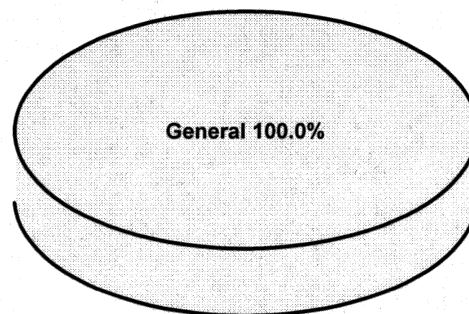
ORGANIZATIONAL CHART:



	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
TOTAL EXPENDITURES	\$ 1,349,516,578	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	10.8%
EXPENDITURE DETAIL					
Administration	39,753,707	44,268,800	49,048,100	60,453,000	36.6%
Instructional Salaries	481,476,927	535,821,300	526,201,900	574,077,500	7.1%
Pupil Services	5,966,477	7,825,300	7,765,800	23,113,000	195.4%
Pupil Transportation	77,886,345	96,080,600	98,077,200	98,045,800	2%
School Plant Services	99,719,312	114,973,900	110,556,000	118,589,900	3.1%
Maintenance Of Plant	29,936,624	31,722,300	32,451,700	35,860,900	13%
Community Services	1,342,418	1,466,000	1,717,300	1,688,400	15.2%
Fixed Charges	233,432,256	259,752,200	248,097,100	270,820,000	4.3%
Health Services	9,117,724	11,235,000	11,864,000	16,039,700	42.8%
Special Education	181,834,758	204,923,100	221,553,700	231,638,800	13%
Mid Level Administration	98,278,824	113,081,400	114,953,800	114,835,500	1.6%
Textbooks And Supplies	50,507,320	31,051,100	30,905,700	51,359,700	65.4%
Other Instructional Costs	21,583,611	40,750,600	32,759,300	51,473,700	26.3%
Food Services	18,563,900	0	7,000,000	6,882,400	100%
Capital Outlay	116,375	450,000	450,000	333,300	-25.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,349,516,578	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	10.8%
SOURCES OF FUNDS					
General Fund	\$ 1,349,516,578	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	10.8%
Other County Operating Funds:					
TOTAL	\$ 1,349,516,578	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	10.8%

FY2008 SOURCES OF FUNDS

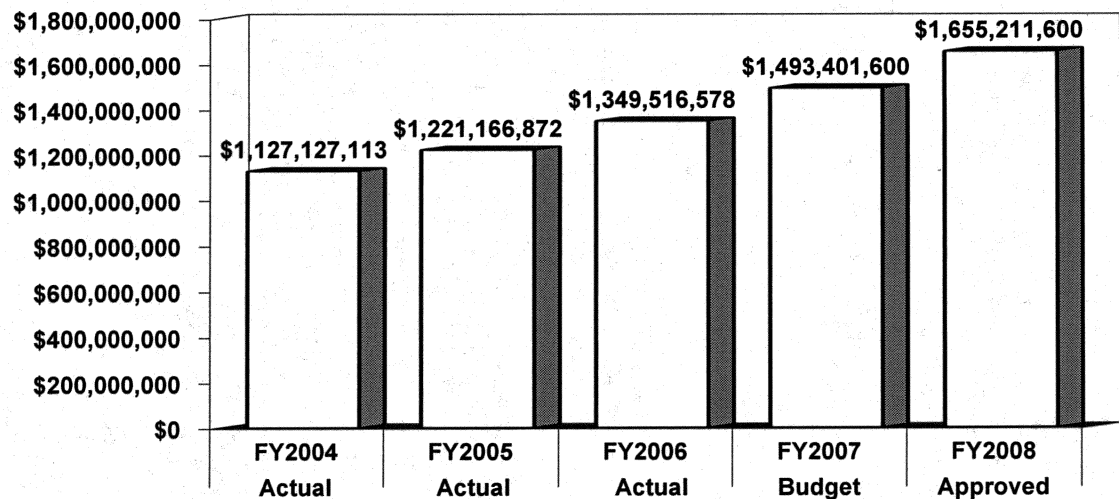
The County contribution accounts for 37.2% of the agency's budget.



	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
GENERAL FUND STAFF				
Full Time - Civilian	16,366	16,913	18,149	1,236
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	16,366	16,913	18,149	1,236
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

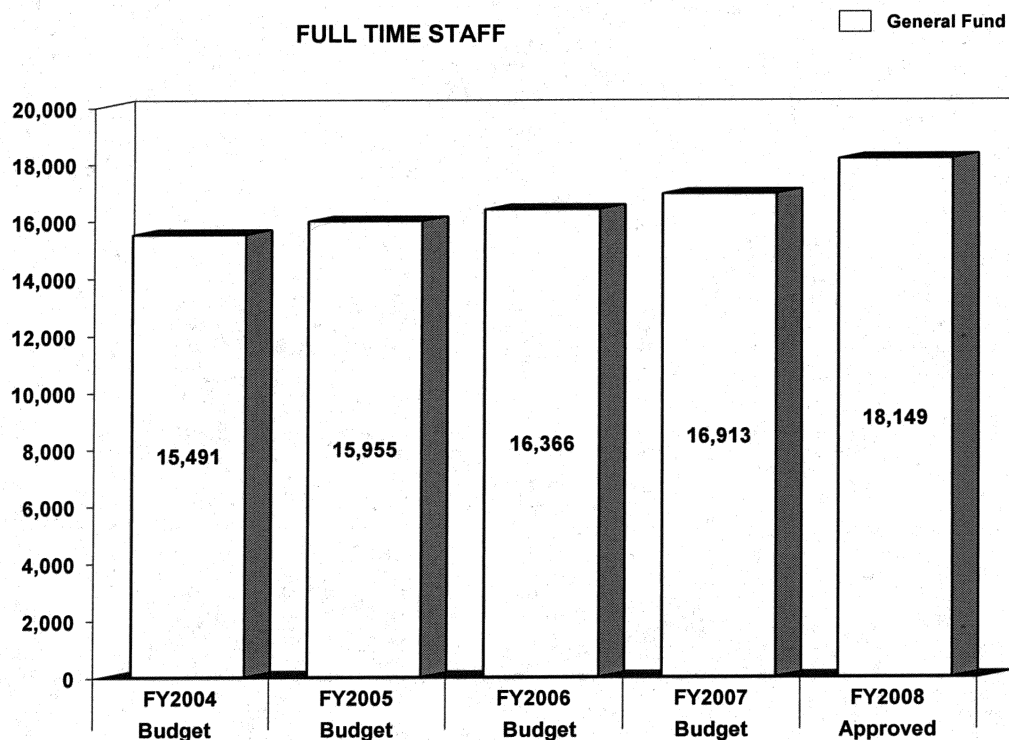
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Directors, Coordinators, Supervisors, Specialists	527	0	0
Principals	227	0	0
Assistant Principals	320	0	0
Teachers	9,535	0	0
Therapists	219	0	0
Guidance Counselors	420	0	0
Librarians	154	0	0
Psychologists	90	0	0
Pupil Personnel Workers, School Social Workers	103	0	0
Nurses	219	0	0
Other Professional Staff	310	0	0
Secretaries and Clerks	973	0	0
Bus Drivers	1,508	0	0
Aides - Paraprofessionals	1,704	0	0
Other Staff	1,825	0	0
CEO, Chiefs, Administrators, Regional Assistant Superintendents	15	0	0
TOTAL	18,149	0	0

GENERAL FUND EXPENDITURES



The Board of Education's expenditures have increased by 19.7% from FY 2004 to FY 2006. This increase is primarily driven by the addition of new teachers. The FY 2008 budget is 10.8% more than the FY 2007 budget, primarily due to additional staff and increased compensation for teachers.

FULL TIME STAFF



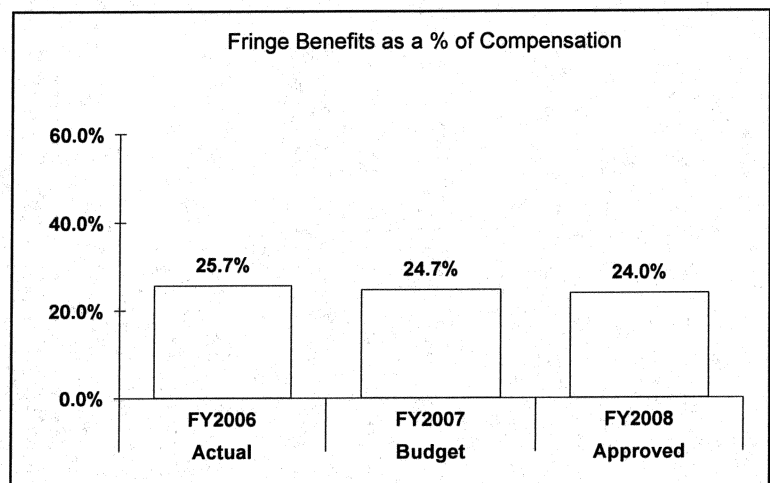
Staffing has grown by 1422 positions from FY 2004 to FY 2007. This increase is a result of the addition of new teachers to lower class sizes. The FY 2008 staffing totals include 1236 more positions than the FY 2007 budget.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 849,804,221	\$ 971,180,400	\$ 975,613,500	\$ 1,059,621,600	9.1%
Fringe Benefits	218,402,826	240,220,000	236,680,500	253,874,100	5.7%
Operating Expenses	281,193,156	270,644,000	280,657,600	341,382,600	26.1%
Capital Outlay	116,375	11,357,200	450,000	333,300	-97.1%
	\$ 1,349,516,578	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	10.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,349,516,578	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	10.8%
STAFF					
Full Time - Civilian	-	16,913	-	18,149	7.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

The FY 2008 approved budget increases the Board's funding by \$161.8 million over the FY 2007 approved budget. This amount of support will enable the Board to implement salary improvements for teachers and administrators in the Prince George's County Public Schools. There are funds in the FY 2008 budget to create new Special Education positions for MEANS (Making Education Accessible in Neighborhood Schools). These programs will continue to create a more inclusive environment for special education students to return to their neighborhood schools.

New resources will be allocated towards the Board of Education's "Children Come First" initiative. Enhancements to this initiative include \$12.7 million for the Intensive Support and Intervention Schools initiative. This program will identify pathways to high achievement by decentralizing resources to the Regional Offices in direct support of identified schools. There is also an expansion of Advanced Placement classes as well as SAT test preparation classes.

Approximately \$4.3 million is reserved for the high school assessments and \$4.7 million for 18 new positions to expand alternative education.



ADMINISTRATION - 01

Administration manages the organizational elements that plan, direct, coordinate, and evaluate the County's public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management, and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well-trained employees, cost effective management, and various supporting services.

Division Summary:

In FY 2008, major changes in Administration include funds for various technology initiatives including a technology refresh. Funds also include cost of living adjustments and merit increases for staff. The following areas in Administration will receive new positions: technology applications, research and evaluation, and the No Child Left Behind and Local Accountability Office.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 29,753,707	\$ 31,957,200	\$ 37,048,100	\$ 39,967,000	25.1%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	10,000,000	11,477,400	12,000,000	20,486,000	78.5%
Capital Outlay	0	834,200	0	0	-100%
Sub-Total	\$ 39,753,707	\$ 44,268,800	\$ 49,048,100	\$ 60,453,000	36.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 39,753,707	\$ 44,268,800	\$ 49,048,100	\$ 60,453,000	36.6%
STAFF					
Full Time - Civilian	-	475	-	496	4.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

INSTRUCTIONAL SALARIES - 02

Instructional Salaries consist of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, teacher and library aides, and guidance counselors.

Division Summary:

In FY 2008, major changes in Instructional Salaries include compensation and program enhancements, such as the addition of 177 Pre-Kindergarten teachers to meet the Federal requirements by FY 2008, and 53 new teachers for Advanced Placement expansion.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 481,476,927	\$ 535,821,300	\$ 526,201,900	\$ 574,077,500	7.1%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	0	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 481,476,927	\$ 535,821,300	\$ 526,201,900	\$ 574,077,500	7.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 481,476,927	\$ 535,821,300	\$ 526,201,900	\$ 574,077,500	7.1%
STAFF					
Full Time - Civilian	-	9,030	-	9,637	6.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PUPIL SERVICES - 03

Pupil Services assists school personnel identify and develop workable solutions for children who do not attend school regularly or who have trouble achieving or adjusting in the classroom. This may include coordinating efforts between the school, home, and the community to remedy the student's difficulties. Resolution may also include implementing the Code of Student Conduct, including preliminary and final review, and resolution of extended student suspensions. The services are designed to assist school personnel, students, parents, and community members identify, prevent, and remediate student adjustment problems which adversely impact educational success.

Division Summary:

In FY 2008, major changes in Pupil Services include compensation for 43 new pupil personnel workers. Funding will support the diverse needs of the students throughout the County, and allow for early identification of students who may require additional support services.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 5,000,000	\$ 7,332,100	\$ 7,000,000	\$ 22,113,000	201.6%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	966,477	492,300	765,800	1,000,000	103.1%
Capital Outlay	0	900	0	0	-100%
Sub-Total	\$ 5,966,477	\$ 7,825,300	\$ 7,765,800	\$ 23,113,000	195.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,966,477	\$ 7,825,300	\$ 7,765,800	\$ 23,113,000	195.4%
STAFF					
Full Time - Civilian	-	94	-	433	360.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PUPIL TRANSPORTATION - 04

Pupil Transportation directs and controls all school bus transportation operations. This includes vehicle maintenance on a fleet of over 1,300 school buses and bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one-half miles from their school, secondary students living more than two miles from school, special education students, including students attending approved nonpublic schools, and any student who may encounter unsafe walking conditions between home and school, regardless of the distance involved.

Division Summary:

In FY 2008, major changes in Pupil Transportation include cost of living adjustments and merit increases for bus drivers. The decrease in positions is due to an abolishment of vacancies that have not been filled in over two years.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 47,886,345	\$ 59,646,000	\$ 60,000,000	\$ 57,324,700	-3.9%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	30,000,000	35,832,300	38,077,200	40,721,100	13.6%
Capital Outlay	0	602,300	0	0	-100%
Sub-Total	\$ 77,886,345	\$ 96,080,600	\$ 98,077,200	\$ 98,045,800	2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 77,886,345	\$ 96,080,600	\$ 98,077,200	\$ 98,045,800	2%
STAFF					
Full Time - Civilian	-	1,551	-	1,433	-7.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SCHOOL PLANT SERVICES - 05

School Plant Services includes custodial and engineering services, refuse removal, security, warehouse and distribution services, and safety training, which includes identifying and eliminating safety hazards and training personnel in accident prevention techniques. Utility costs are also budgeted in this area.

Division Summary:

In FY 2008, improvements in School Plant Services include funds to support new custodial positions at schools that are currently expanding through building renovations.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 49,719,312	\$ 53,061,100	\$ 50,556,000	\$ 55,589,900	4.8%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	50,000,000	61,158,000	60,000,000	63,000,000	3%
Capital Outlay	0	754,800	0	0	-100%
Sub-Total	\$ 99,719,312	\$ 114,973,900	\$ 110,556,000	\$ 118,589,900	3.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 99,719,312	\$ 114,973,900	\$ 110,556,000	\$ 118,589,900	3.1%
STAFF					
Full Time - Civilian	-	1,446	-	1,474	1.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

MAINTENANCE OF PLANT - 06

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

Division Summary:

In FY 2008, major changes in Maintenance of Plant will fund compensation improvements for employees and fund the maintenance of one new school scheduled to open in FY 2008.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 17,936,624	\$ 20,686,100	\$ 22,000,000	\$ 26,860,900	29.8%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	12,000,000	10,168,300	10,451,700	9,000,000	-11.5%
Capital Outlay	0	867,900	0	0	-100%
Sub-Total	\$ 29,936,624	\$ 31,722,300	\$ 32,451,700	\$ 35,860,900	13%
Recoveries	0	0	0	0	0%
TOTAL	\$ 29,936,624	\$ 31,722,300	\$ 32,451,700	\$ 35,860,900	13%
STAFF					
Full Time - Civilian	-	306	-	312	2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COMMUNITY SERVICES - 07

Community Services reflects the expense to the Board of Education when a government agency or community organization uses buildings for purposes other than the regular educational programs of the school system. Most of this expense is for custodial and maintenance staff costs. School buildings are made available in the evenings and on weekends to various groups such as churches, colleges, and the Maryland-National Capital Park and Planning Commission on a reimbursable basis. School buildings are also used on a non-reimbursable basis, principally as polling places during elections.

Division Summary:

In FY 2008, major changes include increased compensation for employees that support this function.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 800,000	\$ 1,304,100	\$ 1,300,000	\$ 1,488,400	14.1%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	542,418	161,900	417,300	200,000	23.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,342,418	\$ 1,466,000	\$ 1,717,300	\$ 1,688,400	15.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,342,418	\$ 1,466,000	\$ 1,717,300	\$ 1,688,400	15.2%
STAFF					
Full Time - Civilian	-	3	-	4	33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FIXED CHARGES - 08

Fixed Charges relate to employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverages, life insurance, workers' compensation, unemployment insurance, leave payouts, and sick leave bank. The remaining funds are used to provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

Division Summary:

In FY 2008, major expenditure changes relate to increased costs in fringe benefits provided to school system employees. There is also a \$2.5 million contribution to start funding Other Post Employment Benefits (OPEB).

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 3,000,000	\$ 12,685,900	\$ 8,000,000	\$ 9,000,000	-29.1%
Fringe Benefits	218,402,826	240,220,000	236,680,500	253,874,100	5.7%
Operating Expenses	12,029,430	6,846,300	3,416,600	7,945,900	16.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 233,432,256	\$ 259,752,200	\$ 248,097,100	\$ 270,820,000	4.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 233,432,256	\$ 259,752,200	\$ 248,097,100	\$ 270,820,000	4.3%

HEALTH SERVICES - 09

Health Services provides health appraisals and counseling, emergency care for injury or sudden illness, communicable disease prevention and control, and drug and alcohol abuse programs. Other services such as vision-hearing screening, diabetes detection, tuberculin tests, physical examinations, required immunizations, and the operation of school health rooms are provided.

Division Summary:

In FY 2008, new resources in the Health Services Category include funds to provide a nurse in every school in Prince George's County Public School.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 8,117,724	\$ 8,737,600	\$ 9,000,000	\$ 11,725,900	34.2%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	1,000,000	2,414,200	2,864,000	4,313,800	78.7%
Capital Outlay	0	83,200	0	0	-100%
Sub-Total	\$ 9,117,724	\$ 11,235,000	\$ 11,864,000	\$ 16,039,700	42.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 9,117,724	\$ 11,235,000	\$ 11,864,000	\$ 16,039,700	42.8%
STAFF					
Full Time - Civilian	-	251	-	267	6.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SPECIAL EDUCATION - 10

Special Education provides educational services to disabled students. The function is divided into programs by level of service provided to students. Depending on the severity of the disabling condition, services may be provided to a student during a portion of the student's school day, with the student spending the rest of their day in a general educational classroom; or a student may be placed in a special class within a general educational facility; or a student may be placed in a special educational facility operated by the school system; or a student may be placed in a nonpublic special education facility outside Prince George's County.

Division Summary:

In FY 2008, increased funding will enable the school district to hire new positions to continue to put students in a more inclusive environment. These new funds will also support programs that focus on the development of children who are emotionally challenged rather than sending the students to non-public schools.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 120,834,758	\$ 139,149,500	\$ 151,553,700	\$ 156,638,800	12.6%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	61,000,000	65,415,200	70,000,000	75,000,000	14.7%
Capital Outlay	0	358,400	0	0	-100%
Sub-Total	\$ 181,834,758	\$ 204,923,100	\$ 221,553,700	\$ 231,638,800	13%
Recoveries	0	0	0	0	0%
TOTAL	\$ 181,834,758	\$ 204,923,100	\$ 221,553,700	\$ 231,638,800	13%
STAFF					
Full Time - Civilian	-	2,444	-	2,583	5.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

MID LEVEL ADMINISTRATION - 12

Mid Level Administration was created as a category by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school- level instructional programs. School principals are funded in this category, as are staff assigned to plan, develop, and evaluate career and technology programs, curriculum development, guidance and psychological services, and school libraries.

Division Summary:

In FY 2008, additional resources for Mid Level Administration will support compensation improvements for employees.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 85,278,824	\$ 100,799,500	\$ 102,953,800	\$ 104,835,500	4%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	13,000,000	11,826,300	12,000,000	10,000,000	-15.4%
Capital Outlay	0	455,600	0	0	-100%
Sub-Total	\$ 98,278,824	\$ 113,081,400	\$ 114,953,800	\$ 114,835,500	1.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 98,278,824	\$ 113,081,400	\$ 114,953,800	\$ 114,835,500	1.6%
STAFF					
Full Time - Civilian	-	1,313	-	1,510	15%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

TEXTBOOKS AND SUPPLIES - 13

Textbooks and Supplies include costs for all supplies and materials used in support of district-wide and school-level instructional programs.

Division Summary:

In FY 2008, the increase in Textbooks and Supplies will support the purchase of new textbooks.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	50,507,320	31,051,100	30,905,700	51,359,700	65.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 50,507,320	\$ 31,051,100	\$ 30,905,700	\$ 51,359,700	65.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 50,507,320	\$ 31,051,100	\$ 30,905,700	\$ 51,359,700	65.4%

OTHER INSTRUCTIONAL COSTS - 14

Other Instructional Costs include contracted services such as legal fees or copier rentals, miscellaneous operating expenses such as insurance and mileage reimbursement, capital outlay for classroom furniture, office computers, athletic equipment, and lease payments for textbooks and supplies.

Division Summary:

In FY 2008, additional funds in Other Instructional Costs include the purchase of materials for various educational initiatives.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	21,583,611	33,350,700	32,759,300	51,473,700	54.3%
Capital Outlay	0	7,399,900	0	0	-100%
Sub-Total	\$ 21,583,611	\$ 40,750,600	\$ 32,759,300	\$ 51,473,700	26.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 21,583,611	\$ 40,750,600	\$ 32,759,300	\$ 51,473,700	26.3%

FOOD SERVICES - 15

Food Services serves to transfer funds from the General Fund to the Food and Nutritional Services Fund.

Division Summary:

In FY 2008, \$6.9 million will be transferred to the food and nutrition services fund.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	18,563,900	0	7,000,000	6,882,400	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 18,563,900	\$ 0	\$ 7,000,000	\$ 6,882,400	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 18,563,900	\$ 0	\$ 7,000,000	\$ 6,882,400	100%

CAPITAL OUTLAY - 16

Capital Outlay pays for debt service on capital projects.

Division Summary:

In FY 2008, funds will be used to purchase classroom furniture and partial staff compensation who work on Capital Improvement Program.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	0	450,000	0	0	-100%
Capital Outlay	116,375	0	450,000	333,300	100%
Sub-Total	\$ 116,375	\$ 450,000	\$ 450,000	\$ 333,300	-25.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 116,375	\$ 450,000	\$ 450,000	\$ 333,300	-25.9%

BOARD OF EDUCATION – EXPENDITURES BY PROGRAM

OPERATING	FY 2007 Budget	FY 2008 Budget	Change	Percentage Change
Board of Education	\$ 2,798,300	\$ 2,721,300	\$ (77,000)	-2.8%
Internal Auditor Department	\$ 1,059,500	\$ 1,350,000	\$ 290,500	27.4%
Total Board of Education	\$ 3,857,800	\$ 4,071,300	\$ 213,500	5.5%
Superintendent of Schools	\$ 1,087,900	\$ 829,200	\$ (258,700)	-23.8%
Office of the General Council	\$ 921,600	\$ 1,058,600	\$ 137,000	14.9%
Communications Officer	\$ 1,101,900	\$ 1,303,300	\$ 201,400	18.3%
Television and Web Resources	\$ 1,768,600	\$ 1,988,900	\$ 220,300	12.5%
Total Chief Executive Officer	\$ 4,880,000	\$ 5,180,000	\$ 300,000	6.1%
Security Services Department	\$ 4,721,700	\$ 3,806,000	\$ (915,700)	-19.4%
Chief of Staff	\$ -	\$ 13,116,700	\$ 13,116,700	#DIV/0!
New Schools and Charter Schools	\$ 263,200	\$ 328,700	\$ 65,500	24.9%
Total Chief of Staff	\$ 263,200	\$ 13,445,400	\$ 13,182,200	5008.4%
School Operating Resources	\$ 877,385,500	\$ 1,003,930,800	\$ 126,545,300	14.4%
Regional Assistant Superintendents	\$ 12,224,700	\$ 17,654,400	\$ 5,429,700	44.4%
Alternative Education Options	\$ 23,879,200	\$ 24,056,300	\$ 177,100	0.7%
Career and Technology Education	\$ 3,936,300	\$ 4,849,700	\$ 913,400	23.2%
Interscholastic Athletics	\$ 4,107,900	\$ 4,289,500	\$ 181,600	4.4%
Total School Operating Resources	\$ 921,533,600	\$ 1,054,780,700	\$ 133,247,100	14.5%
Chief Academic Officer	\$ 784,800	\$ 850,200	\$ 65,400	8.3%
Curriculum and Instruction	\$ 525,800	\$ 1,810,300	\$ 1,284,500	244.3%
Academic Programs	\$ 24,916,400	\$ 30,432,300	\$ 5,515,900	22.1%
Special Area Programs	\$ 13,324,800	\$ 29,325,500	\$ 16,000,700	120.1%
FOCUS Programs	\$ 6,404,300	\$ 7,805,200	\$ 1,400,900	21.9%
Early Childhood Education	\$ 6,677,800	\$ 13,885,800	\$ 7,208,000	107.9%
Total Chief Academic Officer	\$ 52,633,900	\$ 84,109,300	\$ 31,475,400	59.8%
Chief Accountability Officer	\$ 670,100	\$ 637,200	\$ (32,900)	-4.9%
Grants	\$ 1,191,300	\$ 989,100	\$ (202,200)	-17.0%
Pupil Accounting, School Boundaries and Student Transfers	\$ 1,238,200	\$ 1,219,000	\$ (19,200)	-1.6%
Professional Development	\$ 8,681,700	\$ 10,923,100	\$ 2,241,400	25.8%
Research and Evaluation	\$ 1,314,700	\$ 1,794,900	\$ 480,200	36.5%
State and Federal Accountability	\$ -	\$ 600,400	\$ 600,400	#DIV/0!
No Child Left Behind and Local Accountability	\$ 285,800	\$ 251,900	\$ (33,900)	-11.9%
School Improvement and Accountability	\$ 1,652,700	\$ 1,659,800	\$ 7,100	0.4%
Title I	\$ 10,867,200	\$ 13,532,600	\$ 2,665,400	24.5%
Department of Testing	\$ 5,552,100	\$ 5,776,000	\$ 223,900	4.0%
Total Chief Accountability Officer	\$ 31,453,800	\$ 37,384,000	\$ 5,930,200	18.9%
Chief Financial Officer	\$ 463,500	\$ 846,600	\$ 383,100	82.7%
Fiscal Compliance and Quality Assurance	\$ 482,600	\$ 420,500	\$ (62,100)	-12.9%
Budget and Management Services	\$ 1,581,900	\$ 1,751,100	\$ 169,200	10.7%
Financial Services	\$ 13,698,300	\$ 13,509,600	\$ (188,700)	-1.4%
Payroll Services	\$ 974,600	\$ 1,031,200	\$ 56,600	5.8%
Purchasing and Supply Services	\$ 5,425,100	\$ 8,642,900	\$ 3,217,800	59.3%
Other Fixed Charges	\$ 95,459,600	\$ 89,625,500	\$ (5,834,100)	-6.1%
Total Chief Financial Officer	\$ 118,085,600	\$ 115,827,400	\$ (2,258,200)	-1.9%
Chief Human Resources	\$ 333,200	\$ 3,350,100	\$ 3,016,900	905.4%
Human Resources	\$ 11,437,900	\$ 18,368,400	\$ 6,930,500	60.6%
Total Chief Administrator for Human Resources	\$ 11,771,100	\$ 21,718,500	\$ 9,947,400	84.5%

OPERATING	FY 2007 Budget	FY 2008 Budget	Change	Percentage Change
Chief Information Officer	\$ 6,335,500	\$ 12,758,200	\$ 6,422,700	101.4%
Instructional Technology	\$ 2,514,300	\$ 3,629,900	\$ 1,115,600	44.4%
Technology Project Management	\$ -	\$ 2,693,600	\$ 2,693,600	#DIV/0!
Technology Applications	\$ 7,884,500	\$ 8,095,300	\$ 210,800	2.7%
Technology Operations	\$ 12,391,900	\$ 7,021,700	\$ (5,370,200)	-43.3%
Telecommunications	\$ 12,936,200	\$ 12,881,500	\$ (54,700)	-0.4%
Total Chief Information Officer	\$ 42,062,400	\$ 47,080,200	\$ 5,017,800	11.9%
Chief Administrator for Student Services	\$ 459,800	\$ 716,400	\$ 256,600	55.8%
Appeals Office	\$ 386,500	\$ 470,400	\$ 83,900	21.7%
Family & Community Outreach	\$ 3,392,300	\$ 3,035,400	\$ (356,900)	-10.5%
Strategic Partnerships	\$ 226,000	\$ 1,690,900	\$ 1,464,900	648.2%
Student Services	\$ 4,006,300	\$ 6,031,600	\$ 2,025,300	50.6%
Health Services	\$ 3,478,600	\$ 3,673,000	\$ 194,400	5.6%
Special Education	\$ 125,189,500	\$ 95,804,300	\$ (29,385,200)	-23.5%
Student Affairs & Safe & Drug Free Schools & Character Education Office	\$ 1,022,300	\$ 2,099,300	\$ 1,077,000	105.4%
Total Chief Administrator for Student Services	\$ 138,161,300	\$ 113,521,300	\$ (24,640,000)	-17.8%
Chief Administrator for Supporting Services	\$ 478,800	\$ 498,300	\$ 19,500	4.1%
Food & Nutrition Services	\$ -	\$ -	\$ -	#DIV/0!
Maintenance	\$ 51,857,500	\$ 43,474,200	\$ (8,383,300)	-16.2%
Planning and Architectural Services	\$ 1,722,300	\$ 2,430,000	\$ 707,700	41.1%
Plant Operations	\$ 5,686,000	\$ 6,631,500	\$ 945,500	16.6%
Transportation	\$ 104,232,600	\$ 101,253,500	\$ (2,979,100)	-2.9%
Total Chief Administrator for Supporting Services	\$ 163,977,200	\$ 154,287,500	\$ (9,689,700)	-5.9%
Grand Total Operating Expenses	\$ 1,493,401,600	\$ 1,655,211,600	\$ 161,810,000	10.8%

Note: Budget figures reflect final appropriation levels after the reconciliation transfer.

BOARD OF EDUCATION -- \$4,071,300

The Board of Education is a corporate body of nine members jointly appointed by the Governor and County Executive. The corporate body establishes policy for the operation of the public school system pursuant to State law. The Board hires the Chief Executive Officer and confirms the selection of other professional personnel as recommended by the Chief Executive Officer. Internal Auditing, another Board responsibility, provides independent, objective consulting and financial assurance designed to add value and improve the operations of the Board of Education.

CHIEF EXECUTIVE OFFICER -- \$5,180,000

The Chief Executive Officer (CEO) is charged with administering the public schools in accordance with Board of Education Policies and State Laws. Within the CEO's office is the Public Information Officer, who handles all internal and external communications. The Television and Web Resources program is also within the Office of the CEO and is a main source of providing information to the Board, CEO, students, staff, and the community through Cable TV Channel 96. The Office of the General Counsel is also within the Office of the CEO and is charged with providing legal advice and services to executive staff and principals.

SECURITY SERVICES DEPARTMENT -- \$3,806,000

The Security Services Department provides investigations, enforcement and counseling regarding criminal and administrative incidents that occur on Board of Education properties, and maintains and monitors all alarm and video surveillance systems on a 24 hour basis.

CHIEF OF STAFF -- \$13,445,400

The Chief of Staff is charged to support the Superintendent of Schools in providing highly effective and efficient leadership/administration to the public schools and central office in accordance with Board of Education policies, the public school laws of Maryland, and related federal and state laws and mandates.

SCHOOL OPERATING RESOURCES -- \$1,054,780,700

The School Operating Resources division provides the day-to-day funding to schools for operating costs, science/technology programs, middle states evaluation, magnet supplies, compensation for staff and special education supplies. School Operating Resources also funds the Regional Offices, which support, monitor, and manage groups of schools.

CHIEF ACADEMIC OFFICER -- \$84,109,300

The Chief Academic Officer provides leadership, management and coordination of all offices under the departments of Curriculum and Instruction, FOCUS Programs, Early Childhood Programs, and Special Area Programs. Funds in this office help align curriculum and instruction with student assessment data, create curricular modification and instructional interventions to improve overall student achievement and eliminate performance discrepancies identified by ethnicity, gender or poverty. The Chief Academic Officer also designs programs for at risk students and students in need of special education services.

CHIEF ACCOUNTABILITY OFFICER -- \$37,384,000

The Chief Accountability Officer is charged with implementing the school system's accountability system through the collection, management, analysis, and reporting of data needed by educational and policy decision makers. This is done through the Department of Testing, the Department of Research and Evaluation, The Department of School Improvement, and the Pupil Accounting Department.

CHIEF FINANCIAL OFFICER -- \$115,827,400

The Chief Financial Officer is charged with a variety of financial duties for the school system. The office handles budget and management services, accounting and risk management, payroll operations, purchasing and supplies, grants, and fiscal compliance and quality assurance.

CHIEF ADMINISTRATOR FOR HUMAN RESOURCES -- \$21,718,500

Responsibilities in the Human Resources Department include the recruitment, screening, testing, assignment, transfers, promotions, evaluation, maintenance of records, position control, classification of positions and salary administration for a staff of over 17,400 permanent employees and 6,000 substitute and temporary employees. Appropriations in this Department also fund certification evaluations and updated certificates according to renewal requirements and cycles.

CHIEF INFORMATION OFFICER -- \$47,080,200

The Chief Information Officer's main responsibility is monitoring the technology infrastructure, information systems, applications development, technology training, and strategic technology planning for the school system. The Office operates these functions through the Instructional Technology Division, Technology Project Management Division, Technology Applications Division, the Technology Operations Division, and the Telecommunications Division.

CHIEF ADMINISTRATOR FOR STUDENT SERVICES -- \$113,521,300

The Chief Administrator for Student Services supports individual schools in maximizing funding opportunities to support instructional initiatives. The Office also includes special education, guidance services, family and community outreach, health services, homeless education, funding for athletics, and character education funding.

CHIEF ADMINISTRATOR FOR SUPPORTING SERVICES -- \$154,287,500

The Chief Administrator for Supporting Services is responsible for the maintenance of the physical plant, plant operations services including custodial work and pest control, planning and architectural services including administering the school Capital Improvement Plan (CIP), student transportation, maintenance on all school vehicles and buses, and food and nutrition services.